

**Interface LIFT Youth Partnership
6-Month Program Budget
7/1/23-12/31/23**

Budget Category	Calculation	Description	Total Cost
Personnel			
Regional Programs Officer	\$64.72/hour x 8 hours	Administrative lead for programs, provide project implementation oversight, monitor project results, coordinate collaborative partners relationships, report progress to the Board of Directors and Executive Director, leverage resources from other ICFS programs.	\$517.76
Program Director	\$43.92/hour x 52 hours	Responsible for the overall development and oversight of all services including: staff, service deliverables, program compliance.	\$2,283.84
Program Manager	\$32.00/hour x 208 hours	Directly supervise and monitor the day-to-day activities of the Case Managers, ensure Case Managers are trained and are performing job task, attend weekly case meetings, review individual care plans, implement quality improvements, participate in project evaluation.	\$6,656.00
Case Manager	\$18.50/hour x 1,040 hours	Administer assessments, coordinate individual case plans, facilitate individual and group activities, provide case management and linkage to resources, mentor and engage youth in pro-social activities, provide EBP interventions, record data for evaluation processes.	\$19,240.00
Case Manager	\$18.50/hour x 1,040 hours	Administer assessments, coordinate individual case plans, facilitate individual and group activities, provide case management and linkage to resources, mentor and engage youth in pro-social activities, provide EBP interventions, record data for evaluation processes.	\$19,240.00
Evaluation Director	\$51.77/hour x 13 hours	Design evaluation protocols/data variable, oversee/direct quarterly and year-end progress reports, suggest quality improvements to the project based on results.	\$673.01

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Budget Category	Calculation	Description	Total Cost
Operations Manager	\$32.00 x 70 hours	Coordinates with database coordinator, creates and submits weekly, monthly, and quarterly reports.	\$2,240.00
Database Coordinator	\$39.59/hour x 13 hours	Adapt software to integrate program tracking and reporting, maintain and monitor database functions, run reports, validate data quality, assist in project evaluation processes.	\$514.67
Total Personnel			\$51,365.28
Benefits	23% x Total Personnel (recurring)	Holiday pay, FICA, group insurance, retirement, unemployment/workers' compensation, disability.	\$11,814.01
Total Personnel + Benefits			\$63,179.29
Operating Expense			
Office Rent	.27 FTE x \$266.70 x 6 months	Cost of office rent for staff located at Interface locations.	\$432.05
Building Maintenance & Repair	.27 FTE x \$61.33 x 6 months	Cost of routine maintenance and janitorial services for office space.	\$99.35
Utilities	.27 FTE x \$28.83 x 6 months	Monthly utilities expense for office space.	\$46.70
Computer & IT	2.27 FTE x \$85.59 x 6 months	Cost of IT computer and phone support for project staff.	\$1,165.73
Equipment Lease	2.27 FTE x \$30.92 x 6 months	Monthly service expense for printers/copiers.	\$421.13
Insurance	2.27 FTE x \$44.03 x 6 months	Cost of providing liability insurance.	\$599.69
Office Supplies	2.27 FTE x \$13.34/month/FTE x 6 months	Expendable office supplies, including paper, toner, stationary, file materials, staplers, etc.	\$181.69
Printing & Postage	2.27 FTE x \$5.23 x 6 months	Cost of printing and mailing forms, program literature, brochures, etc.	\$71.23

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Budget Category	Calculation	Description	Total Cost
Software Licenses	2.27 FTE x \$88.72 x 6 months	Cost of monthly subscriptions for computer software utilized by project staff. (Zoom, Microsoft, TIER EHR, Survey Monkey)	\$1,208.37
Telecommunications	2.27 FTE x 73.72 x 6 months	Monthly expenses for use of phones, electronic devices, and internet access.	\$1,004.07
Relias Training	2.27 FTE x \$40.41 x 6 months	Relias web-based training system for staff training and development.	\$550.38
Mileage	225 miles x .655	Staff mileage for program related activities.	\$147.38
Client Program Supplies		Cost of providing journals, workbooks, etc. for LIFT clients.	\$2,000
Client Basic Needs		Cost of providing basic needs support including food, clothing, transportation, school supplies, etc.	\$2,000
Staff Training Costs	2 FTE x \$250	Staff training/certification costs	\$500
Interpretation/ Translation Services		Estimated cost of interpretation/translation services through Voiance, Language Line or other sources as needed.	\$500
Total Operating Expense			\$10,927.77
Total Direct Charges			\$74,107.06
Indirect Charges	Direct Charges x 18% (recurring)	Indirect charges are non-program specific charges of administrative staffing to support the program, including executive, accounting, human resources, marketing, etc.	\$13,339.27
Total Request			\$87,446.33

Month	Oxnard PD	Pacifica HS	Channel Isl HS	Oxnard HS	Frontier HS	Hueneme HS	Totals by Month
Start Dates	3/22/2021	9/20/2022	1/13/2023	2/8/2023	3/3/2023	3/13/2023	
March 2021	2						2
April 2021	9						9
May 2021	6						6
June 2021	4						4
July 2021	0						0
August 2021	1						1
September 2021	5						5
October 2021	8						8
November 2021	2						2
December 2021	9						9
January 2022	4						4
February 2022	0						0
March 2022	2						2
April 2022	5						5
May 2022	5						5
June 2022	10						10
July 2022	4						4
August 2022	4						4
September 2022	7	4					11
October 2022	11	7					18
November 2022	9	3					12
December 2022	13	4					17
January 2023	12	2	3	11			28
February 2023	11	0	2	6		1	20
March 2023	8	10	2	13	4	9	46
April 2023	3	0	1	0	2	6	12
May 2023	6	0	1	2	0	0	9
Totals by Referral Source	160	30	9	32	6	16	253
Grand total of T2							253

**Referrals for Tier 2 ended: 5/19/2023

Tier 2 referrals prior to school referrals (from beginning to 9/20/2022) from Oxnard PD: 83

Tier 2 referrals from Oxnard PD after schools began referrals: 171

Tier 2 referrals from the Community: 1

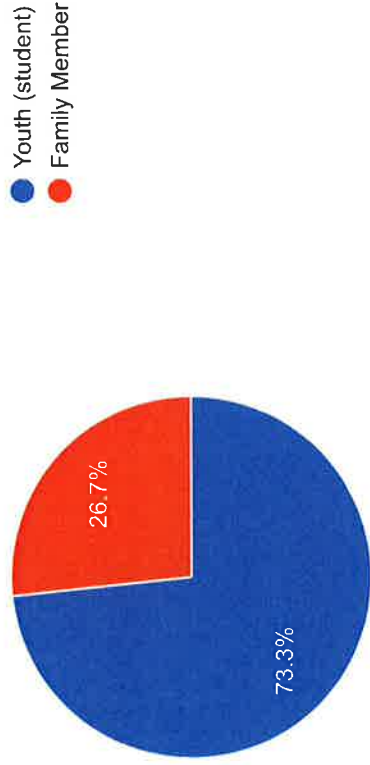
**2 re-referrals

Youth LIFT Partnership Client & Family Survey

30 responses

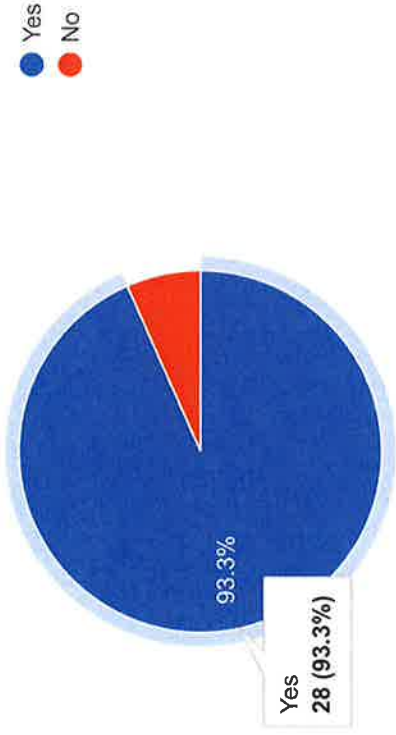
This form is being filled out by:

30 responses



Do you feel that the services met your needs?

30 responses



Are there any services that would have been more helpful?

30 responses

No

no

No

I would like for the services to be a little more organized

Weekly or bimonthly Substance use group counseling sessions

More drug and school resources

No.

Maybe, but every service possible was very helpful.

alcohol classes

No I honestly think that my case manager has gone above and beyond for me

No, shes doing amazing

Nope, services being provided are perfect.

Gift cards

no, everything I received was great

Is there anything that your Case Manager could have done to better support you?

30 responses

No

no

I think Ms Lindsey is great

No, she's amazing!

No my Case Manager did a really good job supporting me and she did everything to make me feel safe.

no

Maybe better scheduling during my school time to see her.

I feel as if my case manager went above and beyond to show support.

nothing she was great

I feel very supported all the time by my case manager and she really does everything she can to support me

she did good

yes, she has been there for me at my worst

No, everything is perfect.

He was easy to work with.

He has been a great help

No he was great

No he was great

Nah

No she did amazing

No everything is good

No she's doing great

Do you have any additional comments or thoughts you would like to share?

30 responses

No

no

No

I love ms lindsey

I hope we are able to continue the LIFT services and expand the program

My Case Manager always made sure to make me feel comfortable going into her office, she supported me with everything I had going on. She went above and beyond when she didn't have to.

Ms. Lindsey slayed her job she need a raise

She's helped me a lot through my issues.

Thank you for doing anything and everything possible to help and going above anyone's expectations.

ms.Lindsay gave me a safe place when i needed it

no but my case manager is the best of the best

no

Lindsey Magana was absolutely perfect!

Lindsey is great. She is always willing to go above and beyond to make sure my student is taken care of. She checks in with them frequently and is also teaching them accountably and time management to be able to prepare them for life after high school.

Program was great

No just that we are satisfied With your case manager

I am thankful 🙏

Nah

None

Nope

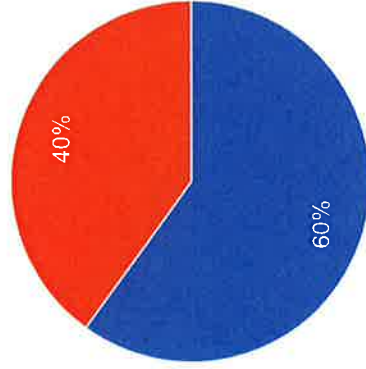
Ms lindsey is the best!

Did you participate in a journaling project with your Case Manager?



30 responses

Yes No



Journaling Project

Did you learn anything from your participation?



18 responses

● Yes
● No



Did you find the tools you learned helpful in life situations?



18 responses

● Yes
● No



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